

## K. 4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 487,101,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 195,053,000	P 11,038,000	P	P 206,091,000
2000000000000000	Support to Operations	3,122,000	1,440,000		4,562,000
3000000000000000	Operations	192,463,000	43,985,000	40,000,000	276,448,000
	HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
	ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
	RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
	TOTAL NEW APPROPRIATIONS	P 390,638,000	P 56,463,000	P 40,000,000	P 487,101,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,322,000	P 11,038,000		P 32,360,000
100000100002000	Administration of Personnel Benefits	173,731,000			173,731,000
	Sub-total, General Administration and Support	195,053,000	11,038,000		206,091,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,122,000	1,440,000		4,562,000
	Sub-total, Support to Operations	3,122,000	1,440,000		4,562,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	162,449,000	38,369,000	40,000,000	240,818,000
3101000000000000	HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
310100100002000	Provision of Higher Education Services	162,449,000	38,369,000		200,818,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200001000	Construction of Farm Technology Training Center . A Two Year Project			5,000,000	5,000,000
310100200005000	Industrial Electronics Technology Development Building (Mechatronics) - Phase 3			15,000,000	15,000,000
310100200006000	Construction of Engineering Laboratory Building - Phase 2			15,000,000	15,000,000
310100200007000	Construction of Mini-Hospital for the Nursing Program, NORSU Main Campus			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	30,014,000	3,913,000		33,927,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
320100100001000	Provision of Advanced Education Services	2,650,000	969,000		3,619,000
3202000000000000	RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
320200100001000	Conduct of Research Services	27,364,000	2,944,000		30,308,000
3300000000000000	00 : Community engagement increased		1,703,000		1,703,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
330100100001000	Provision of Extension Services		1,703,000		1,703,000
Sub-total, Operations		192,463,000	43,985,000	40,000,000	276,448,000
TOTAL NEW APPROPRIATIONS		P 390,638,000	P 56,463,000	P 40,000,000	P 487,101,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

141,649

Total Basic Pay

141,649

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,956

Honoraria

33,508

Mid-Year Bonus - Civilian

11,805

Year End Bonus

11,805

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

354

Total Other Compensation Common to All

70,752

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

46

Lump-sum for filling of Positions - Civilian

75,376

Other Personnel Benefits

824

Anniversary Bonus - Civilian

978

Total Other Compensation for Specific Groups

77,224

## Other Benefits

PAG-IBIG Contributions

392

PhilHealth Contributions

1,596

Employees Compensation Insurance Premiums

392

Loyalty Award - Civilian

415

Terminal Leave

1,815

Total Other Benefits

4,610

## Non-Permanent Positions

96,403

## Total Personnel Services

390,638

## Maintenance and Other Operating Expenses

Travelling Expenses

3,880

Training and Scholarship Expenses

4,150

Supplies and Materials Expenses

7,025

Utility Expenses

11,980

Communication Expenses

907

Survey, Research, Exploration and Development Expenses

400

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,450
General Services	16,865
Repairs and Maintenance	4,008
Taxes, Insurance Premiums and Other Fees	1,554
Labor and Wages	410
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	892
Representation Expenses	1,492
Transportation and Delivery Expenses	1,147
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	135
Subscription Expenses	10
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Total Maintenance and Other Operating Expenses	56,463
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Total Current Operating Expenditures	447,101
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
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Total Capital Outlays	40,000
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TOTAL NEW APPROPRIATIONS	487,101
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